PUBLIC DEFENDER COMMISSION

Missouri State Public Defender System Budget Request with Governor's Recommendation

Fiscal Year 2027

PUBLIC DEFENDER COMMISSION

Budget Request with Governor's Recommendations Fiscal Year 2027

Matthew Crowell
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October 1, 2025

Dear Governor Kehoe:

Since 1982, the Missouri State Public Defender (MSPD) has worked diligently to fulfill its constitutional obligation of providing high-quality, zealous defense to the indigent accused. For years, the focus has been on increasing attorney staffing to reduce caseloads to constitutionally appropriate levels.

MSPD has dedicated significant resources to developing our Holistic Defense Services. The goal of this program is to create lasting solutions for our clients that help prevent future offenses, thereby reducing the number of criminal cases. With the addition of ten mitigation specialists this past year, MSPD continues to pursue alternatives to incarceration and identify resources that support client success and reduce recidivism. However, to be truly effective, we believe every trial office in the state should have a dedicated mitigation specialist. This budget request addresses the remaining gaps in coverage.

In 2021, MSPD was authorized to hire 53 new attorneys to address chronic staffing shortages. Filling these positions has been challenging, as MSPD faces the same hiring difficulties affecting the broader legal profession. We have actively recruited from law schools both within and outside Missouri and created a fellowship program to encourage talented individuals to commit at least two years to serving in rural offices. These efforts have resulted in near full employment for the first time in years. However, MSPD continues to experience unacceptably high turnover rates. The most commonly cited reason for leaving is pay. MSPD salaries have not kept pace with those of other state agencies, resulting in frequent departures—particularly among attorneys who leave for private practice or other government positions. Achieving pay parity would help ensure that those committed to serving indigent Missourians can do so at a competitive salary.

Additionally, MSPD is currently using a case management system (CMS) that is severely outdated and lacks modern tools that would enhance employee efficiency. We are in the process of evaluating potential vendors to upgrade our CMS, which will improve both efficiency and data security.

As in previous years, MSPD is requesting an appropriation to support its constitutional mandate by providing the necessary full-time, permanent FTEs for Holistic Defense Services, achieving pay parity with other state agencies and upgrades to our CMS. With these appropriations, we will continue to find solutions that meet the needs of our clients and their communities, retain experienced employees and give them the tools they need to do their job.

With appreciation for the support you have provided to the State Public Defender, we respectfully submit the following budget request to continue delivering an efficient and effective indigent defense program in Missouri.

Sincerely,

Matthew Crowell
Director

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Public Defender Summary

FINANCIAL SUMMARY

	FY25 Actual Final	FY26 Budget Final	FY27 Department Request	FY27 Governor Recommended
Public Defender System Summary	$63,403,074	$74,655,833	$85,517,611	$84,409,786
Extraordinary Summary	4,736,344	4,742,263	4,742,263	4,742,263
Legal Defense and Defender Fund Summary	1,549,459	3,581,381	3,581,381	3,581,381
Federal Grants Summary	289,516	1,125,849	1,125,245	1,125,245
DEPARTMENT TOTAL	**$69,978,394**	**$84,105,326**	**$94,966,500**	**$93,858,675**
General Revenue Fund Type	62,584,899	64,715,472	64,715,472	64,715,472
Federal Fund Type	289,516	1,125,849	1,125,245	1,125,245
Other Fund Type	7,103,978	18,264,005	29,125,783	28,017,958
Total Full-Time Equivalent Employee	**673.63**	**706.13**	**741.13**	**726.13**
General Revenue Fund Type	672.00	694.13	694.13	694.13
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	1.63	12.00	47.00	32.00

Totals do not include Non-Counts.

Department-Wide Request

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Statewide Mileage Reimbursement

Budget Unit 950006B

Bill Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

FY23 Funding for the purpose of funding an increase in the mileage reimbursement rate from $0.55 per mile to $0.655 per mile.
From GR - $84,803
From Other Funds (LDDF) - $6,563

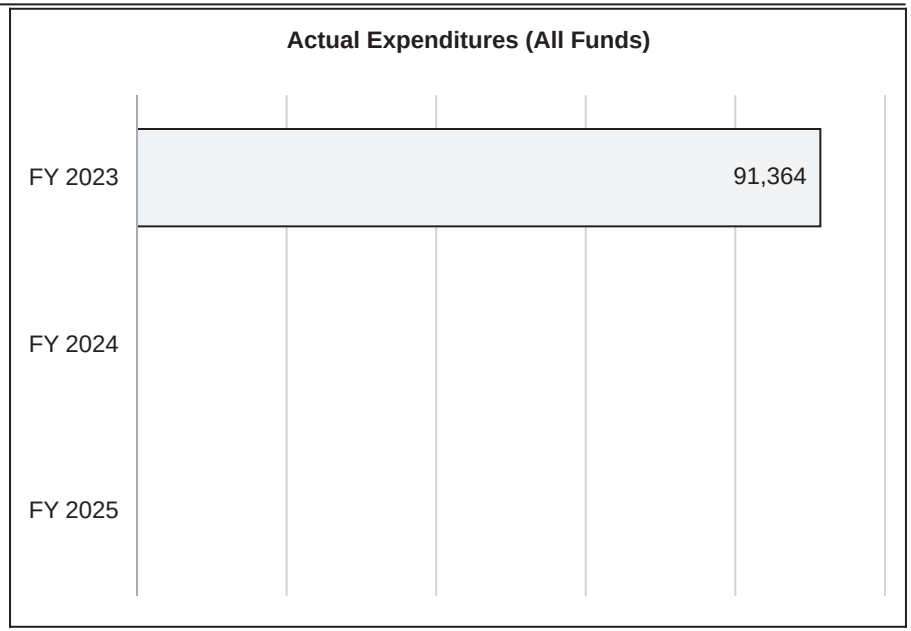
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

State Public Defender **Budget Unit 950006B**
Public Defender
CORE - Statewide Mileage Reimbursement **Bill Section 12.400**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	91,366	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	91,366	0	0	0
Actual Expenditures (all Fund	91,364	0	0	0
Unexpended (All Funds)	2	0	0	0
Unexpended by Fund:				
General Revenue	1	0	0	0
Federal	0	0	0	0
Other	1	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

State Public Defender **Budget Unit 950006B**
Public Defender
CORE - Statewide Mileage Reimbursement **Bill Section 12.400**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Department Request Adjustments

CORE DECISION ITEM

State Public Defender **Budget Unit 950006B**
Public Defender
CORE - Statewide Mileage Reimbursement **Bill Section 12.400**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

State Public Defender — **Budget Unit 950006B**
Public Defender
CORE - Statewide Mileage Reimbursement — **Bill Section 12.400**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual		FY27 DTREQ		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

State Public Defender **Budget Unit 56000791**
Public Defender
CORE - Statewide PaB Plan **Bill Section 12.400**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

FY23 Funding for the purpose of funding a state employee pay plan, provided such funding shall be used for an eight and seven-tenths percent (8.7%) cost of living adjustment.
From GR - $1,559,851
From Other (LDDF) - $5,498

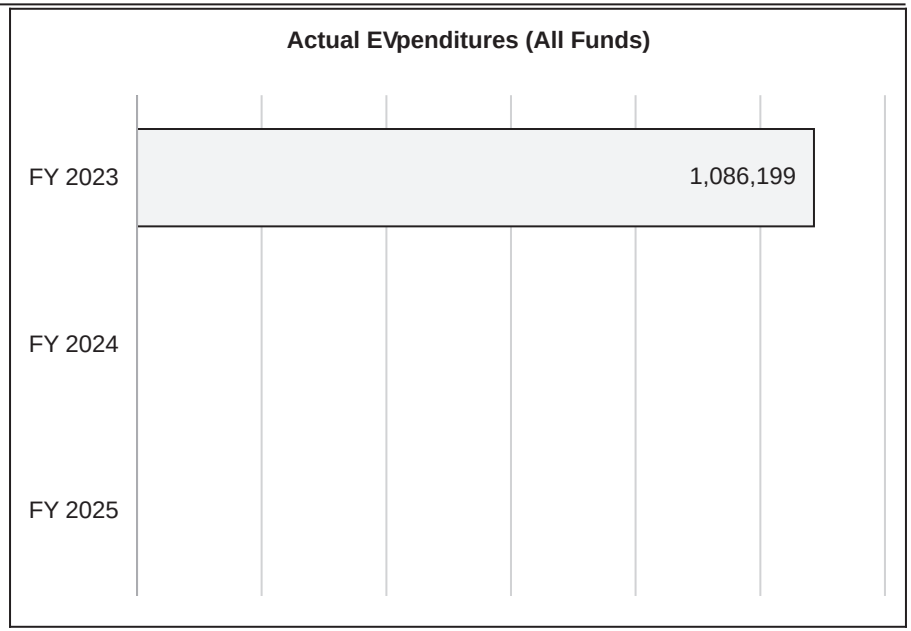
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

State Public Defender **Budget Unit 56000791**
Public Defender
CORE - Statewide PaBPlan **Bill Section 12.400**

4. FINANCIAL xISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2026 Actual	FY 202/ Current Yr. as of 11H30H26
Appropriations (All Funds)	1,565,349	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,565,349	0	0	0
Actual Expenditures (all Fund	1,086,199	0	0	0
Unexpended (All Funds)	479,150	0	0	0
Unexpended by Fund:				
General Revenue	476,529	0	0	0
Federal	0	0	0	0
Other	2,621	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

State Public Defender **9udget Unit 5600079**
Public Defender
CORE - Statewide PaB Plan **9ill Section 12.400**

6. CORE RECONCILIATION DETAIL

	9udget Class	FTE	GR	FED	OTx ER	TOTAL	EVplanation
TAFP After j ETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 9eginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Department Request Adyustments

CORE DECISION ITEM

State Public Defender **Budget Unit 56000791**
Public Defender
CORE - Statewide PaB Plan **Bill Section 12.400**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

State Public Defender — **Budget Unit 5600079**
Public Defender
CORE - Statewide PaB Plan — **Bill Section 12.400**

SummarB of the Core bB EVpenditure TBpes

Account	FY26 Budget Dollars	FY26 Budget FTE	FY26 Actual Dollars	FY26 Actual FTE	FY2/ Budget Dollars	FY2/ Budget FTE	FY2/ Actual Dollars	FY2/ Actual FTE	FY27 DTREQ Dollars	FY27 DTREQ FTE	FY27 Gj REC Dollars	FY27 Gj REC FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Legal Services
Core

CORE DECISION ITEM

State Public Defender
Office of the Director
CORE - Legal Services

Budget Unit 950001B

Bill Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	50,556,521	0	0	50,556,521	**PS**	50,556,521	0	0	50,556,521
EE	9,416,688	0	9,101,104	18,517,792	**EE**	9,416,688	0	9,101,104	18,517,792
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**59,973,209**	**0**	**9,101,104**	**69,074,313**	**Total**	**59,973,209**	**0**	**9,101,104**	**69,074,313**
FTE	**694.13**	**0.00**	**0.00**	**694.13**	**FTE**	**694.13**	**0.00**	**0.00**	**694.13**
Est. Fringe	30,466,407	0	0	30,466,407	**Est. Fringe**	30,466,407	0	0	30,466,407

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

2. CORE DESCRIPTION

The Missouri State Public Defender (MSPD) is a statewide system, providing legal representation to indigent defendants accused of state crimes in Missouri's trial and appellate courts and in the United States Supreme Court. It is an independent department of state government, located within, but not supervised by, the Judicial Branch. It is governed by a seven-member Public Defender Commission, appointed by the Governor. The core decision item includes funding for public defenders and their support staff throughout the state and a central administrative staff. It also includes partial funding for assigning conflict cases to private counsel.

Public Defender clients have been found to be indigent and without personal resources to obtain the assistance of counsel. The lack of resources often also acts as a barrier to services that public defender clients need or have been ordered to participate in by the Court or a probation or parole officer. These services include transportation from their homes to court or treatment programs, entry fees for sober living placements and recovery support housing, parenting class enrollment fees, anger management counseling enrollment fees, and other similar costs. The fees will also include payment for some other essential needs for the clients such as eyeglasses so that they can read correspondence and discovery; and government identification cards and birth certificates that are often necessary for admission to programs. The limited discreet amounts of financial assistance paid through the Public Defender Reinvestment fund will allow the clients an opportunity to be successful.

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri Public Defender's only program is to provide constitutionally required criminal defense representation to eligible persons. This representation is mandated in state trial, appellate, and post-conviction proceedings.

CORE DECISION ITEM

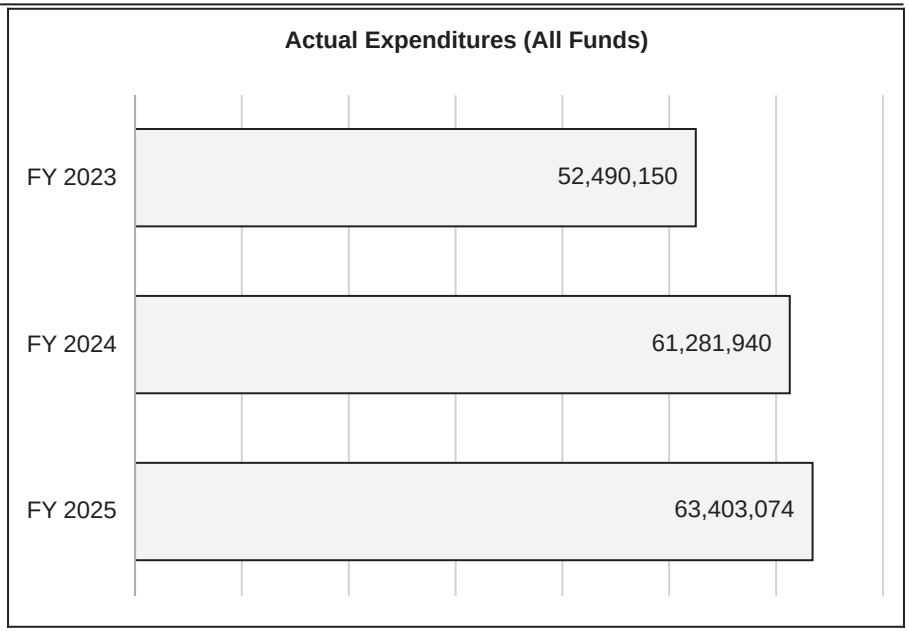
State Public Defender
Office of the Director
CORE - Legal Services

Budget Unit 950001B

Bill Section 12.400

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	52,490,152	62,707,195	66,947,175	69,074,313
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(4,856,193)	(3,084,397)	(1,616,078)	0
Plus Transfers In	4,856,193	3,084,397	1,616,078	0
Budget Authority (All Funds)	52,490,152	62,707,195	66,947,175	69,074,313
Actual Expenditures (all Fund	52,490,150	61,281,940	63,403,074	26,348,772
Unexpended (All Funds)	2	1,425,255	3,544,101	42,725,541
Unexpended by Fund:				
General Revenue	2	0	1	33,843,540
Federal	0	0	0	0
Other	0	1,425,255	3,544,100	8,882,001



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

State Public Defender
Office of the Director
CORE - Legal Services

Budget Unit 950001B

Bill Section 12.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	694.13	50,556,521	0	0	50,556,521	
	EE	0.00	9,416,688	0	9,101,104	18,517,792	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**694.13**	**59,973,209**	**0**	**9,101,104**	**69,074,313**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	694.13	50,556,521	0	0	50,556,521	
	EE	0.00	9,416,688	0	9,101,104	18,517,792	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**694.13**	**59,973,209**	**0**	**9,101,104**	**69,074,313**	

Department Request Adjustments

CORE DECISION ITEM

State Public Defender
Office of the Director
CORE - Legal Services

Budget Unit 950001B

Bill Section 12.400

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.95B.001	10911	PS	0.00	0	0	0	0	FY27 Core Reallocation
Core Reallocation	CRA.95B.002	10912	EE	0.00	0	0	0	0	FY27 Core Reallocation
Core Reallocation	CRA.95B.002	13212	EE	0.00	0	0	0	0	FY27 Core Reallocation
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	694.13	50,556,521	0	0	50,556,521	
			EE	0.00	9,416,688	0	9,101,104	18,517,792	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**694.13**	**59,973,209**	**0**	**9,101,104**	**69,074,313**	
Governor's Recommended Core									
			PS	694.13	50,556,521	0	0	50,556,521	
			EE	0.00	9,416,688	0	9,101,104	18,517,792	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**694.13**	**59,973,209**	**0**	**9,101,104**	**69,074,313**	

CORE DECISION ITEM

State Public Defender
Office of the Director
CORE - Legal Services

Budget Unit 950001B

Bill Section 12.400

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Salary Differential	0	0.00	236,250	0.00	258,000	0.00	101,000	0.00	246,000	0.00	246,000	0.00
Leave Payouts	0	0.00	391,464	0.00	481,711	0.00	277,319	0.00	446,099	0.00	446,099	0.00
Benefit Eligible Wages	48,270,780	694.13	45,907,719	669.87	49,816,810	694.13	19,893,832	279.31	49,864,422	694.13	49,864,422	694.13
Planned Hourly Wages	0	0.00	119,269	2.13	0	0.00	49,943	0.93	0	0.00	0	0.00
Total PS	**48,270,780**	**694.13**	**46,654,701**	**672.00**	**50,556,521**	**694.13**	**20,322,094**	**280.24**	**50,556,521**	**694.13**	**50,556,521**	**694.13**
In State Travel	1,750,000	0.00	1,680,538	0.00	1,590,623	0.00	752,887	0.00	1,725,000	0.00	1,725,000	0.00
Out of State Travel	300,000	0.00	30,791	0.00	55,774	0.00	7,235	0.00	36,000	0.00	36,000	0.00
Fuel and Utilities	63,000	0.00	57,723	0.00	61,000	0.00	25,021	0.00	67,500	0.00	67,500	0.00
Supplies	350,000	0.00	394,400	0.00	575,000	0.00	312,295	0.00	450,000	0.00	450,000	0.00
Professional Development	10,000	0.00	8,332	0.00	11,000	0.00	19,842	0.00	11,500	0.00	11,500	0.00
Communications Services and Supplies	640,000	0.00	729,157	0.00	670,000	0.00	343,708	0.00	760,000	0.00	760,000	0.00
Professional Services	13,843,395	0.00	10,597,981	0.00	13,097,395	0.00	3,555,469	0.00	12,085,792	0.00	12,085,792	0.00
Housekeeping and Janitorial Services	162,000	0.00	202,432	0.00	215,000	0.00	81,785	0.00	210,000	0.00	210,000	0.00
Maintenance and Repair Services	220,000	0.00	666,690	0.00	410,000	0.00	159,983	0.00	680,000	0.00	680,000	0.00
Computer Equipment	125,000	0.00	973,490	0.00	310,000	0.00	177,373	0.00	975,000	0.00	975,000	0.00
Motorized Equipment	1,000	0.00	30,096	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	65,000	0.00	91,750	0.00	150,000	0.00	24,734	0.00	105,000	0.00	105,000	0.00
Other Equipment	7,000	0.00	9,591	0.00	16,000	0.00	3,088	0.00	15,000	0.00	15,000	0.00
Building Lease Payments Operating	1,000,000	0.00	1,093,177	0.00	1,175,000	0.00	475,141	0.00	1,200,000	0.00	1,200,000	0.00
Equipment Lease Payments	40,000	0.00	57,951	0.00	55,000	0.00	22,144	0.00	61,000	0.00	61,000	0.00
Miscellaneous Expenses	100,000	0.00	124,275	0.00	125,000	0.00	65,972	0.00	135,000	0.00	135,000	0.00
Total EE	**18,676,395**	**0.00**	**16,748,373**	**0.00**	**18,517,792**	**0.00**	**6,026,678**	**0.00**	**18,517,792**	**0.00**	**18,517,792**	**0.00**

CORE DECISION ITEM

State Public Defender
Office of the Director
CORE - Legal Services

Budget Unit 950001B

Bill Section 12.400

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	66,947,175	694.13	63,403,074	672.00	69,074,313	694.13	26,348,772	280.24	69,074,313	694.13	69,074,313	694.13

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	950001B	**DEPARTMENT:**	Missouri State Public Defender
BUDGET UNIT NAME:	Office of the Director		
APPROPRIATION BILL SECTION:	12.400	**DIVISION:**	Director's Office - Legal Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

As in previous years, the Missouri State Public Defender is requesting full flexibility in our legal services appropriations. (Appropriation 10911, 10912, and 18727). Due to the turnover of attorney positions, the number of conflicts and the overload of cases, it is frequently necessary to transfer cases from state employees (Appropriation 10911) to private cousel who can be compensated from appropriation 10912 and 18727. It is also necessary to transfer vacancy savings dollars from the personal services appropriation to the expense and equipment appropriation to cover appropriation shortfalls in case litigation expenses and increasing office expenses such as travel, postage, equipment maintenance and network charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$1,616,078	$1,500,000	$1,500,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
$1,616,078 was transferred from personal service (10911) to expense & equipment (10912). In FY25 the transferred money was used for private counsel for conflict and overload cases and to cover the shortfalls of our expense and equipment appropriation.	Flexibility will be utilitzed to best meet the caseload demands of the Missouri State Public Defender. Dollars from personal service vacancy savings could be used to meet the costs of operating the local offices or to contract out cases to private counsel as the need arises or to pay for increasing necessary litigation expenses.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Various **BUDGET UNIT NAME:** Public Defender **APPROPRIATION BILL SECTION:** 12.400	**DEPARTMENT:** Missouri State Public Defender **DIVISION:**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Missouri State Public Defender is requesting 5% flexibility in our Public Defender Reinvestment Fund appropriations. (Appropriation 13212, 20180, 20181, 20305). This will allow MSPD the flexibility to meet any appropriation shortfalls that may occur in the Public Defender Reinvestment Fund.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0.00	**$25,000.00**	**$50,000.00**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
There wasn't a need to flex for FY25.	Flexibility will be utilitized to best meet the expense and equipment needs of Missouri State Public Defender.

NDI - Comprehensive
Compensation Structure

NEW DECISION ITEM
RANK: 005 OF 7

Missouri State Public Defender
Office of the Director
Comprehensive Compensation
DI# NOP.95B.001

Budget Unit 950001B

Bill Section 12.400

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	7,276,853	7,276,853	0	0	7,276,853	7,276,853
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	**0**	**0**	**7,276,853**	**7,276,853**	**0**	**0**	**7,276,853**	**7,276,853**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pay Parity continues to be an issue for Missouri State Public Defender (MSPD). Across the board, pay for MSPD employees is below peer state agencies. Recruitment and retention remain a challenge. Many offices have vacancies that have existed for years and even management positions are often difficult to fill. The number one reason given for departures is pay. Non-attorney staffing pay has, similarly, not kept pace with other similar government positions. MSPD must be able to retain the employees it does have in order to avoid the backload that occurs to the existing high caseloads when staff move on to other jobs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM
RANK: 005 OF 7

Missouri State Public Defender | **Budget Unit 950001B**
Office of the Director
Comprehensive Compensation | **Bill Section 12.400**
DI# NOP.95B.001

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Pay Parity is essential to ensure fairness in the justice system and allow for career Public Defenders. This has long been recognized by the American Bar Association and is included in Principle 8 of their 10 Principles of a Public Defense Delivery System. As stated in the commentary to these Principles, prosecuting attorneys and public defenders are key players in the criminal justice system and require the same education and experience. Thus, compensation should be comparable. Unfortunately, new public defenders make about $10,000 less than other new state attorneys. Even MSPD's District Defenders make a salary that, in most cases, is sixty-five percent of their respective elected prosecutors. Pay parity will help to ensure that MSPD can move closer to fulfilling the requirements of the Sixth Amendment of the United States Constitution, Article I, Section 18 of the Missouri Constitution and Chapter 600 of the Missouri Revised Statutes by improving recruitment.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
C00200 - SECRETARY	0	0.00	0	0.00	1,215,264	0.00	1,215,264	0.00	0
C00270 - COMPUTER INFO. SPECIALIST	0	0.00	0	0.00	58,068	0.00	58,068	0.00	0
C00300 - INVESTIGATOR	0	0.00	0	0.00	384,984	0.00	384,984	0.00	0
C00325 - PARALEGAL	0	0.00	0	0.00	6,732	0.00	6,732	0.00	0
C00350 - MITIGATION SPECIALIST	0	0.00	0	0.00	158,376	0.00	158,376	0.00	0
C00400 - ASSISTANT PUBLIC DEFENDER	0	0.00	0	0.00	4,485,331	0.00	4,485,331	0.00	0
C00460 - DISTRICT DEFENDER	0	0.00	0	0.00	787,720	0.00	787,720	0.00	0
C00550 - DIVISION DIRECTOR	0	0.00	0	0.00	79,182	0.00	79,182	0.00	0
C00560 - PROGRAM TECHNICIAN	0	0.00	0	0.00	71,016	0.00	71,016	0.00	0
C00570 - PROGRAM MANAGER	0	0.00	0	0.00	30,180	0.00	30,180	0.00	0
Total PS	**0**	**0.00**	**0**	**0.00**	**7,276,853**	**0.00**	**7,276,853**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**

NEW DECISION ITEM
RANK: 005 OF 7

Missouri State Public Defender
Office of the Director
Comprehensive Compensation
DI# NOP.95B.001

Budget Unit 950001B

Bill Section 12.400

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	**0**	**0.00**	**0**	**0.00**	**7,276,853**	**0.00**	**7,276,853**	**0.00**	**0**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
C00200 - SECRETARY	0	0.00	0	0.00	1,215,264	0.00	1,215,264	0.00	0
C00270 - COMPUTER INFO. SPECIALIST	0	0.00	0	0.00	58,068	0.00	58,068	0.00	0
C00300 - INVESTIGATOR	0	0.00	0	0.00	384,984	0.00	384,984	0.00	0
C00325 - PARALEGAL	0	0.00	0	0.00	6,732	0.00	6,732	0.00	0
C00350 - MITIGATION SPECIALIST	0	0.00	0	0.00	158,376	0.00	158,376	0.00	0
C00400 - ASSISTANT PUBLIC DEFENDER	0	0.00	0	0.00	4,485,331	0.00	4,485,331	0.00	0
C00460 - DISTRICT DEFENDER	0	0.00	0	0.00	787,720	0.00	787,720	0.00	0
C00550 - DIVISION DIRECTOR	0	0.00	0	0.00	79,182	0.00	79,182	0.00	0
C00560 - PROGRAM TECHNICIAN	0	0.00	0	0.00	71,016	0.00	71,016	0.00	0
C00570 - PROGRAM MANAGER	0	0.00	0	0.00	30,180	0.00	30,180	0.00	0
Total PS	**0**	**0.00**	**0**	**0.00**	**7,276,853**	**0.00**	**7,276,853**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**7,276,853**	**0.00**	**7,276,853**	**0.00**	**0**

Comprehensive Compensation Summary	
Job Title	Comprehensive Compensation Cost
Attorneys	$4,187,706
Management	$1,054,017
Core Staff	$1,765,356
Operations and Management Staff	$269,774
Total FTE	$7,276,853

State of Missouri Attorney Starting Salaries		
Agency	Job Title	Starting Salary
Attorney General	Attorneys	$70,000-$92,880
Department of Commerce and Insurance	Legal Counsel	$72,000
Missouri Senate	Staff Attorney	$73,000
Department of Natural Resources	Legal Counsel	$70,000 - $79,999
Department of Labor and Industrial Relations	Legal Counsel	$70,000 - $80,000
Department of Labor and Industrial Relations	Legal Counsel	$75,000 - $85,000
Missouri Departmet of Transportation	Attorney	$76,831 - $96,377
Department of Health and Senior Services	Legal Counsel	$77,000 - $84,000

Assistant Public Defenders

Job Title	Current # of FTE	Proposed # of FTE	FY26 Salary	Proposed Salary	Cost
Assistant Public Defender I	106.00		$61,920		$6,563,520
Assistant Public Defender I		106.00		$75,000	$7,950,000
	Assistant Public Defender I Salary Adjustment Cost				$1,386,480
Assistant Public Defender II	73.00		$67,080		$4,896,840
Assistant Public Defender II		73.00		$80,250	$5,858,250
	Assistant Public Defender II Salary Adjustment Cost				$961,410
Assistant Public Defender III	56.00		$74,760		$4,186,560
Assistant Public Defender III		56.00		$85,872	$4,808,832
	Assistant Public Defender III Salary Adjustment Cost				$622,272
Senior Public Defender I	44.00		$84,636		$3,723,984
Senior Public Defender I		44.00		$91,872	$4,042,368
	Senior Public Defender I Salary Adjustment Cost				$318,384
Senior Public Defender II	77.00		$90,192		$6,944,784
Senior Public Defender II		77.00		$98,304	$7,569,408
	Senior Public Defender II Salary Adjustment Cost				$624,624
Senior Litigation Counsel	31.00		$96,336		$2,986,416
Senior Litigation Counsel		31.00		$105,192	$3,260,952
	Senior Litigation Counsel Salary Adjustment Cost				$274,536
Total FTE	387.00	387.00	**Total Decision Item Cost**		**$4,187,706**

District Defenders Deputy District Defenders					
Job Title	**Current # of FTE**	**Proposed # of FTE**	**FY26 Salary**	**Proposed Salary**	**Cost**
Deputy District Defenders	17.00		$96,336		$1,637,712
Deputy District Defenders		17.00		$112,000	$1,904,000
	Deputy District Defender Salary Adjustment Cost				$266,288
District Defender	47.00		$108,240		$5,087,280
District Defender		47.00		$125,000	$5,875,000
		District Defender Salary Adjustment Cost			$787,720
Total FTE	64.00	64.00	**Total Decision Item Cost**		**$1,054,008**

Investigator and Paralegal Support Staff

Job Title	Current # of FTE	Proposed # of FTE	FY26 Salary	Proposed Salary	Cost
Investigator I	10.00		$41,544		$415,440
Investigator I		10.00		$46,008	$460,080
		Investigator I Salary Adjustment Cost			$44,640
Investigator II	24.00		$50,256		$1,206,144
Investigator II		24.00		$52,500	$1,260,000
		Investigator II Salary Adjustment Cost			$53,856
Investigator III	42.00		$54,072		$2,271,024
Investigator III		15.00		$58,008	$870,120
		Investigator III Salary Adjustment Cost			-$1,400,904
Investigator IV	0.00		$0		$0
Investigator IV		27.00		$62,496	$1,687,392
		Investigator IV Salary Adjustment Cost			$1,687,392
Paralegal I	0.00		$41,544		$0
Paralegal I		0.00		$46,000	$0
		Paralegal I Salary Adjustment Cost			$0
Paralegal II	3.00		$50,256		$150,768
Paralegal II		3.00		$52,500	$157,500
		Paralegal II Salary Adjustment Cost			$6,732
Total FTE	79.00	79.00	**Total Decision Item Cost**		**$391,716**

Mitigation Specialist Support Staff					
Job Title	Current # of FTE	Proposed # of FTE	FY26 Salary	Proposed Salary	Cost
Disposition Specialist I	2.00		$50,256		$100,512
Disposition Specialist I		2.00		$58,008	$116,016
	Disposition Specialist I Salary Adjustment Cost				$15,504
Disposition Specialist II	1.00		$54,072		$54,072
Disposition Specialist II		1.00		$62,496	$62,496
	Disposition Specialist II Salary Adjustment Cost				$8,424
Disposition Specialist III	0.00		$58,152		$0
Disposition Specialist III		0.00		$68,000	$0
	Disposition Specialist III Salary Adjustment Cost				$0
Disposition Specialist IV	0.00		$0		$0
Disposition Specialist IV		0.00		$72,500	$0
	Disposition Specialist VI Salary Adjustment Cost				$0
Mitigation Specialist I	4.00		$50,256		$201,024
Mitigation Specialist I		4.00		$58,008	$232,032
	Mitigation Specialist I Salary Adjustment Cost				$31,008
Mitigation Specialist II	6.00		$54,072		$324,432
Mitigation Specialist II		6.00		$62,496	$374,976
	Mitigation Specialist II Salary Adjustment Cost				$50,544
Mitigation Specialist III	4.00		$58,152		$232,608
Mitigation Specialist III		1.00		$67,992	$67,992
	Mitigation Specialist III Salary Adjustment Cost				-$164,616
Mitigation Specialist IV	0.00		$0		$0
Mitigation Specialist IV		3.00		$72,504	$217,512
	Mitigation Specialist IV Salary Adjustment Cost				$217,512
Total FTE	17.00	17.00	**Total Decision Item Cost**		**$158,376**

Clerical Support Staff

Job Title	Current # of FTE	Proposed # of FTE	FY26 Salary	Proposed Salary	Cost
Legal Assistant I	33.00		$36,336		$1,199,088
Legal Assistant I		33.00		$42,504	$1,402,632
		Legal Assistant I Salary Adjustment Cost			$203,544
Legal Assistant II	31.00		$37,656		$1,167,336
Legal Assistant II		31.00		$46,008	$1,426,248
		Legal Assistant II Salary Adjustment Cost			$258,912
Legal Assistant III	35.00		$41,544		$1,454,040
Legal Assistant III		3.00		$52,500	$157,500
		Legal Assistant III Salary Adjustment Cost			-$1,296,540
Legal Assistant IV	0.00		$0		$0
Legal Assistant IV		32.00		$58,008	$1,856,256
		Legal Assistant VI Salary Adjustment Cost			$1,856,256
Administrative Assistant I	10.00		$37,656		$376,560
Administrative Assistant I		10.00		$42,504	$425,040
		Administrative Assistant I Salary Adjustment Cost			$48,480
Administrative Assistant II	9.00		$41,544		$373,896
Administrative Assistant II		9.00		$46,008	$414,072
		Administrative Assistant II Salary Adjustment Cost			$40,176
Administrative Assistant III	22.00		$48,504		$1,067,088
Administrative Assistant III		19.00		$52,500	$997,500
		Administrative Assistant III Salary Adjustment Cost			-$69,588
Administrative Assistant IV	0.00		$0		$0
Administrative Assistant IV		3.00		$58,008	$174,024
		Administrative Assistant IV Salary Adjustment Cost			$174,024
Total FTE	140.00	140.00	**Total Decision Item Cost**		**$1,215,264**

Information Technology and Case Contracting Support Staff					
Job Title	Current # of FTE	Proposed # of FTE	FY26 Salary	Proposed Salary	Cost
Information Technologist II	4.00		$48,504		$194,016
Information Technologist II		4.00		$53,352	$213,408
	Information Technologist II Salary Adjustment Cost				$19,392
Information Technologist III	1.00		$54,072		$54,072
Information Technologist III		1.00		$59,472	$59,472
	Information Technologist III Salary Adjustment Cost				$5,400
Computer Info Technologist Spec I	1.00		$65,700		$65,700
Computer Info Technologist Spec I		1.00		$72,264	$72,264
	Computer Info Technologist Spec I Salary Adjustment Cost				$6,564
Computer Info Technologist Spec III	2.00		$85,512		$171,024
Computer Info Technologist Spec III		2.00		$94,056	$188,112
	Computer Info Technologist Spec III Salary Adjustment Cost				$17,088
Information Technology Senior Spec	1.00		$96,336		$96,336
Information Technology Senior Spec		1.00		$105,960	$105,960
	Information Technology Senior Spec Salary Adjustment Cost				$9,624
Case Contracting Administrator I	1.00		$41,544		$41,544
Case Contracting Administrator I		1.00		$52,500	$52,500
	Case Contracting Administrator I Salary Adjustment Cost				$10,956
Case Contracting Manager III	1.00		$74,760		$74,760
Case Conracting Manager III		1.00		$85,872	$85,872
	Case Contracting Manager III Salary Adjustment Cost				$11,112
Case Contracting Manager V	1.00		$90,192		$90,192
Case Contracting Manger V		1.00		$98,304	$98,304
	Case Contracting Manager V Salary Adjustment Cost				$8,112
Total FTE	12.00	12.00	**Total Decision Item Cost**		**$88,248**

Operations Support Staff					
Job Title	Current # of FTE	Proposed # of FTE	FY26 Salary	Proposed Salary	Cost
Human Resources Clerk	1.00		$37,656		$37,656
Human Resources Clerk		1.00		$46,008	$46,008
	Human Resources Clerk Salary Adjustment Cost				$8,352
Human Resources Technician III	2.00		$64,008		$128,016
Human Resources Technician III		2.00		$70,416	$140,832
	Human Resources Technician III Salary Adjustment Cost				$12,816
Training Technician II	1.00		$54,072		$54,072
Training Technician II		1.00		$59,472	$59,472
	Training Technician II Salary Adjustment Cost				$5,400
Financial Specialist II	1.00		$54,072		$54,072
Financial Specialist II		1.00		$59,472	$59,472
	Financial Specialist II Salary Adjustment Cost				$5,400
Financial Specialist III	1.00		$64,008		$64,008
Financial Specialist III		1.00		$70,416	$70,416
	Financial Specialist III Salary Adjustment Cost				$6,408
Support Services Coordinator I	2.00		$50,256		$100,512
Support Services Coordinator I		2.00		$55,272	$110,544
	Support Services Coordinator I Salary Adjustment Cost				$10,032
Support Services Coordinator II	3.00		$54,072		$162,216
Support Services Coordinator II		3.00		$59,472	$178,416
	Support Services Coordinator II Salary Adjustment Cost				$16,200
Support Services Coordinator III	1.00		$64,008		$64,008
Support Services Coordinator III		1.00		$70,416	$70,416
	Support Services Coordinator III Salary Adjustment Cost				$6,408
Total FTE	12.00	12.00	**Total Decision Item Cost**		**$71,016**

Operations Management Staff					
Job Title	**Current # of FTE**	**Proposed # of FTE**	**FY26 Salary**	**Proposed Salary**	**Cost**
Holistic Defense Services Deputy	2.00		$96,336		$192,672
Holistic Defense Services Deputy		2.00		$112,000	$224,000
	Holistic Defense Services Deputy Salary Adjustment Cost				$31,328
Director of Client Advocacy	1.00		$128,664		$128,664
Director of Client Advocacy		1.00		$141,528	$141,528
	Director of Client Advocacy Salary Adjustment Cost				$12,864
Deputy Division Director	2.00		$125,004		$250,008
Deputy Division Director		2.00		$137,496	$274,992
	Deputy Division Director Salary Adjustment Cost				$24,984
Chief of Staff	1.00		$148,002		$148,002
Chief of Staff		1.00		$162,792	$162,792
	Chief of Staff Salary Adjustment Cost				$14,790
Training Director	1.00		$136,800		$136,800
Training Director		1.00		$150,480	$150,480
	Training Director Salary Adjustment Cost				$13,680
Case Contracting Division Director	1.00		$128,664		$128,664
Case Contracting Division Director		1.00		$141,528	$141,528
	Case Contracting Division Director Salary Adjustment Cost				$12,864
Total FTE	8.00	8.00	**Total Decision Item Cost**		**$110,510**

NDI - Case Management System

NEW DECISION ITEM
RANK: 006 OF 7

Missouri State Public Defender
Office of the Director
Case Management System
DI# NOP.95B.003

Budget Unit 950001B

Bill Section 12.400

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,000,000	3,000,000	EE	0	0	3,000,000	3,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**3,000,000**	**3,000,000**	**Total**	**0**	**0**	**3,000,000**	**3,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for new case management software (CMS) to track and manage cases as well as compile data. MSPD's current CMS is grossly outdated, requires extensive programming to maintain, and does not provide the tools expected in today's modern legal practice, especially with the volume of digital data. The new CMS will streamline tasks and ensure that employees' time is focused on those tasks that require face-to-face interaction rather than on data entry and other traditional clerical tasks. This will provide greater service to those represented by MSPD, but also help reduce unnecessary delays to the courts, victims and other parties in the criminal justice system. By maximizing the efficiency of the FTE assigned, MSPD will be able to move closer to fulfilling the representation requirements of the Sixth Amendment of the United States Constitution, Article I, Section 18 of the Missouri Constitution and Chapter 600 of the Missouri Revised Statutes.

NEW DECISION ITEM
RANK: 006 OF 7

Missouri State Public Defender
Office of the Director
Case Management System
DI# NOP.95B.003

Budget Unit 950001B

Bill Section 12.400

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

At the time this request was created, MSPD was working on creating the Request for Proposal to be send out no later than December 2025. Based on research done by MSPD around the initial start up costs for a CMS, this request is to cover costs through FY27 with additional requests for ongoing costs in the coming fiscal years.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
640ZZZZ:Professional Services	0		0		3,000,000		3,000,000		3,000,000
Total EE	**0**		**0**		**3,000,000**		**3,000,000**		**3,000,000**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
640ZZZZ:Professional Services	0		0		3,000,000		3,000,000		3,000,000
Total EE	**0**		**0**		**3,000,000**		**3,000,000**		**3,000,000**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**

Case Contracting -
Underserved Areas Core

4ORE DE46S6O. 6TEN

State PuglAc DeM4nder **(udLet I nAf) 000b(**
PuglAc DeM4nder
4ORE -14ase 4ontractAnL - I nderserved reas **(Al SectAon 32,B00**

3,14ORE F6 . 46 CSI NN RY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	3,000,000	3,000,000	**EE**	0	0	3,000,000	3,000,000
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**59000000**	**59000000**	**Total**	**0**	**0**	**59000000**	**59000000**
FTE	**0,00**	**0,00**	**0,00**	**0,00**	**FTE**	**0,00**	**0,00**	**0,00**	**0,00**
Est, FrAnLe	0	0	0	0	**Est, FrAnLe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

Other Funds: 1641:Public Defender Reinvestment Fund

2, 4ORE DES4R6PT6O.

For contracting fees and travel expenses in an effort to increase services in underserved areas.

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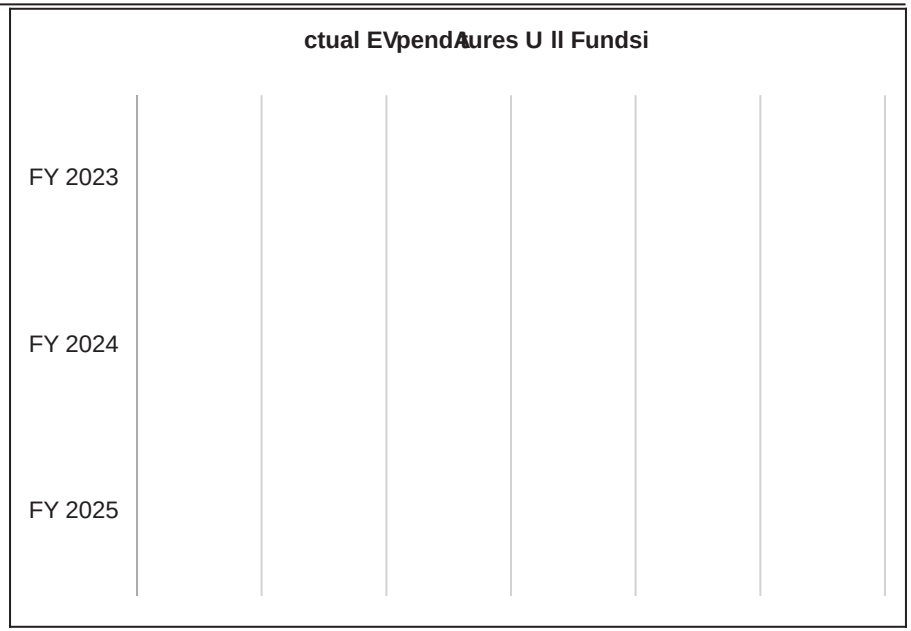
The Missouri Public Defender's only program is to provide constitutionally required criminal defense representation to eligible persons. This representation is mandated in state trial, appellate, and post-conviction proceedings.

4ORE DE46S6O. 6TEN

State PuglAc DeM4nder **(udLet I nAf) 000b(**
PuglAc DeM4nder
4ORE -14ase 4ontractAnL - I nderserved reas **(AI SectAon 32,B00**

B,1F6 . 46 Cx6STORY

	FY 2025 ctual	FY 202B ctual	FY 202) ctual	FY 202/ 4urrent Yr, as oM 33H50H2)
Appropriations (All Funds)	0	0	0	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,000,000
Actual Expenditures (all Fund	0	0	0	158,109
Unexpended (All Funds)	0	0	0	2,841,891
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	2,841,891



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

4 ORE DE4 6S6O. 6TEN

State PuglAc DeMender **(udLet I nAf) 000b(**
PuglAc DeMender
4 ORE -14 ase 4 ontractAnL - I nderserved reas **(Al SectAon 32,B00**

) , 4 ORE RE4 O. 4 6C6 T6O. DET 6C

	(udLet 4 lass	FTE	GR	FED	OTx ER	TOT C	EVplanatAon
T FP Mer j ETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	3,000,000	3,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0,00**	**0**	**0**	**59000000**	**59000000**	
One-TAmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0,00**	**0**	**0**	**0**	**0**	
FY 27 (eLAnnAL 4 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	3,000,000	3,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0,00**	**0**	**0**	**59000000**	**59000000**	

Department Request dyustments

4 ORE DE4 6S6O. 6TEN

State PuglAc DeMender **(udLet I nAf) 000b(**
PuglAc DeMender
4 ORE -14 ase 4 ontractAnL - I nderserved reas **(Al SectAon 32,B00**

	(udLet 4 lass	FTE	GR	FED	OTx ER	TOT C	EVplanatAon
. et Department Request dyustments		**0,00**	**0**	**0**	**0**	**0**	
Department Request 4 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	3,000,000	3,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0,00**	**0**	**0**	**59000000**	**59000000**	
Governor's Recommended 4 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	3,000,000	3,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0,00**	**0**	**0**	**59000000**	**59000000**	

4 ORE DE4 6S6O. 6TEN

State PuglAc DeMender **(udLet I nAf) 000b(**
PuglAc DeMender
4 ORE -14 ase 4 ontractAnL - I nderserved reas **(Al SectAon 32,B00**

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ccount	FY2) (udLet Dollars	FTE	FY2) ctual Dollars	FTE	FY2/ (udLet Dollars	FTE	FY2/ ctual as oM33H50H2) Dollars	FTE	FY27 DTRE8 Dollars	FTE	FY27 Gj RE4 Dollars	FTE
In State Travel	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Professional Development	0	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
Professional Services	0	0.00	0	0.00	0	0.00	158,019	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	0	0.00	90	0.00	0	0.00	0	0.00
Total EE	**0**	**0,00**	**0**	**0,00**	**59000000**	**0,00**	**3) b980f**	**0,00**	**59000000**	**0,00**	**59000000**	**0,00**
Grand Total	**0**	**0,00**	**0**	**0,00**	**59000000**	**0,00**	**3) b980f**	**0,00**	**59000000**	**0,00**	**59000000**	**0,00**

Technology and Security Core

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Technology and Security

Budget Unit 950009B

Bill Section 12.400

1. CORE FINANCIAL SUMMARY

FY 2027 Department Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For funding computer equipment upgrades and information technology security enhancements. This is a one-time request for FY26.

3. PROGRAM LISTING (list programs included in this core funding)

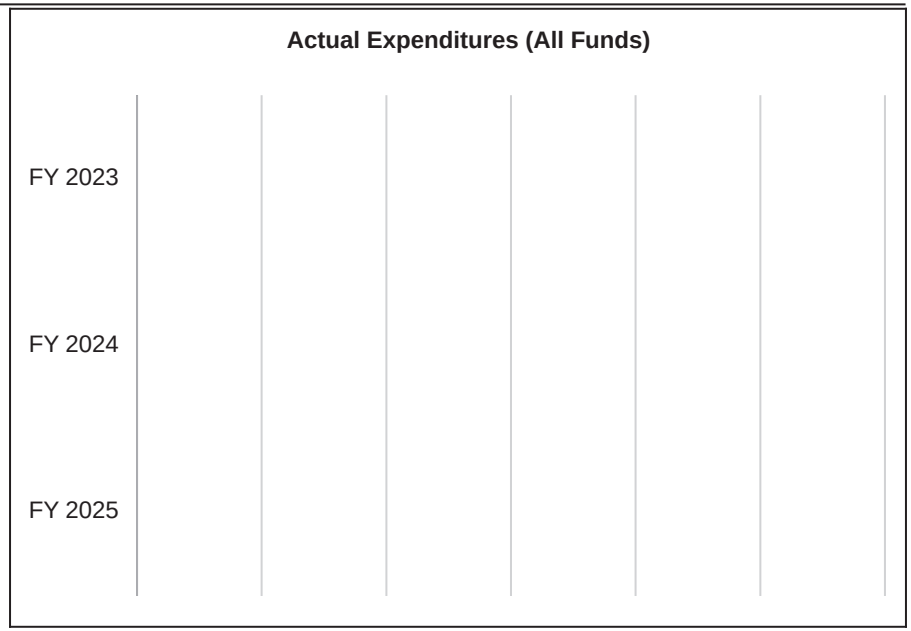
There are no separate programs within this budget unit. These funds will be used to enhance Missouri State Public Defender technology and security.

CORE DECISION ITEM

State Public Defender **Budget Unit 950009B**
Public Defender
CORE - Technology and Security **Bill Section 12.400**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,000,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	0	0	0	2,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	2,000,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

State Public Defender **Budget Unit 950009B**
Public Defender
CORE - Technology and Security **Bill Section 12.400**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,000,000	2,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(2,000,000)	(2,000,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**(2,000,000)**	**(2,000,000)**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Department Request Adjustments

CORE DECISION ITEM

State Public Defender **Budget Unit 950009B**
Public Defender
CORE - Technology and Security **Bill Section 12.400**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

State Public Defender **Budget Unit 950009B**
Public Defender
CORE - Technology and Security **Bill Section 12.400**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Computer Equipment	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Grand Total	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**

HDS Mitigation
Specialist Core

6 ORE DE6 .S.O .TEA

State Puf llc Degender | **budUet Nnlt B500, 0b**
Puf llc Degender
6 ORE -4) DS - A ltlUatlon Speclalists | **bill Sectlon , 21 00**

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	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	581,520	581,520	**PS**	0	0	581,520	581,520
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**59, 3520**	**59, 3520**	**Total**	**0**	**0**	**59, 3520**	**59, 3520**
FTE	**0100**	**0100**	**, 0100**	**, 0100**	**FTE**	**0100**	**0100**	**, 0100**	**, 0100**
Est1FrlnUe	0	0	397,247	397,247	**Est1FrlnUe**	0	0	397,247	397,247
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*				

Other Funds: 1641:Public Defender Reinvestment Fund

Other Funds: 1641:Public Defender Reinvestment Fund

216 ORE DES6 R.PT.O

For holistic defense services that provide public defender clients access to community services in an effort to reintegrate clients into their communities.

M14PROGRCA I .ST. G illst proUrams lncluded ln thls core gundlnU(

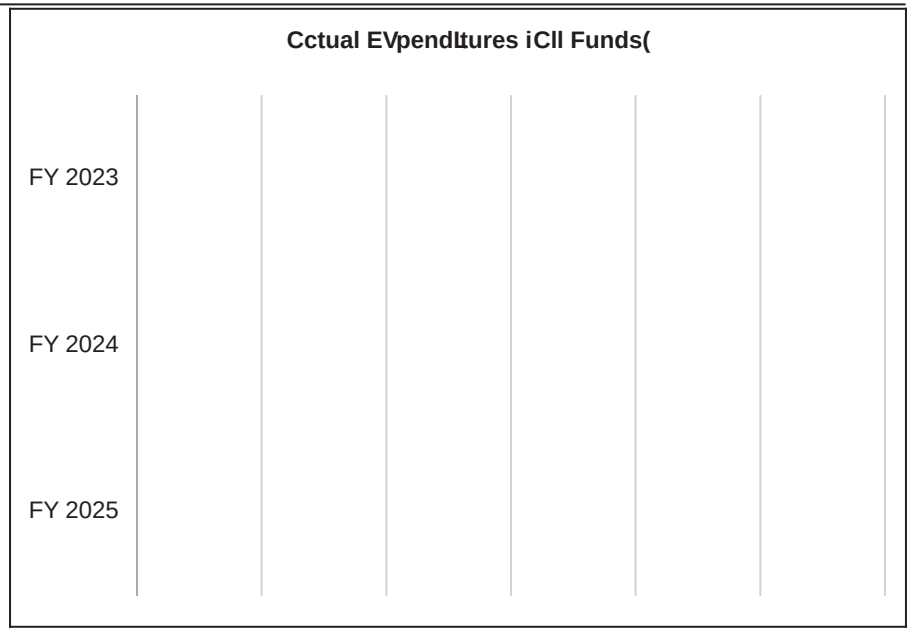
The Missouri Public Defender's only program is to provide constitutionally required criminal defense representation to eligible persons. This representation is mandated in state trial, appellate, and post-conviction proceedings. Mitigation Specialists serve in the Holistic Defense Services division of MSPD and connect public defender clients to community services so that the clients are successfully reintegrated into their communities.

6 ORE DE6 .S.O .TEA

State Puf llc Degender | **budUet Nnlt B500, 0b**
Puf llc Degender
6 ORE -4) DS - A ltlUatlon Specialists | **b lll Sectlon , 21 00**

/ 14F. C 6 .CI) .STORY

	FY 202M Cctual	FY 202/ Cctual	FY 2025 Cctual	FY 202H 6 urrent Yr1 as og , , xM0x25
Appropriations (All Funds)	0	0	0	581,520
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	581,520
Actual Expenditures (all Fund	0	0	0	160,029
Unexpended (All Funds)	0	0	0	421,491
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	421,491



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

6ORE DE6.S.O .TEA

State Puf llc Degender | **budUet Nnlt B500, 0b**
Puf llc Degender
6ORE -4) DS - AltlUatlon Speclallsts | **bll Sectlon , 21 00**

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	budUet 6lass	FTE	GR	FED	OT) ER	TOTCI	EVplanatlon
TCFP Cger j ETOES							
	PS	10.00	0	0	581,520	581,520	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**, 01 00**	**0**	**0**	**59, 3520**	**59, 3520**	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**01 00**	**0**	**0**	**0**	**0**	
FY 27 beULnnlnU 6ore							
	PS	10.00	0	0	581,520	581,520	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**, 01 00**	**0**	**0**	**59, 3520**	**59, 3520**	

Department Request Cdyustments

6 ORE DE6 .S.O .TEA

State Puf llc Degender — **budUet Nnlt B500, 0b**
Puf llc Degender
6 ORE -4) DS - AltlUatlon Speclallsts — **bll Sectlon , 21 00**

	budUet 6 lass	FTE	GR	FED	OT) ER	TOTCI	EVplanatlon
et Department Request Cdyustments		**01 00**	**0**	**0**	**0**	**0**	
Department Request 6 ore							
	PS	10.00	0	0	581,520	581,520	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**, 01 00**	**0**	**0**	**59, 3520**	**59, 3520**	
Governor's Recommended 6 ore							
	PS	10.00	0	0	581,520	581,520	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**, 01 00**	**0**	**0**	**59, 3520**	**59, 3520**	

6 ORE DE6 .S.O .TEA

State Puf llc Degender — **budUet Nnlt B500, 0b**

Puf llc Degender

6 ORE -4) DS - A ltlUatlon Specialists — **bll Sectlon , 21 00**

SummarQogthe 6 ore f QEVpendlture TQpes

	FY25 budUet		FY25 Cctual		FY2H budUet		FY2H Cctual as og, , xM0x25		FY27 DTRE8		FY27 Gj RE6	
Cccount	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Benefit Eligible Wages	0	0.00	0	0.00	581,520	10.00	160,029	3.08	581,520	10.00	581,520	10.00
Total PS	**0**	**0100**	**0**	**0100**	**59, 3520**	**, 0100**	**, H0302B**	**M09**	**59, 3520**	**, 0100**	**59, 3520**	**, 0100**
Grand Total	**0**	**0100**	**0**	**0100**	**59, 3520**	**, 0100**	**, H0302B**	**M09**	**59, 3520**	**, 0100**	**59, 3520**	**, 0100**

NDI - HDS
Mitigation Specialist

NEW DECISION ITEM
RANK(007 OF 7

Mgssourg State Puwlgc Deyender | **Bud4et Ungt i 60010B**
Oyygce oy the Dgrector
HDS Mgg4atgon Specgalgst | **Bgl Sectgon 12.500**
DI# NOP.i 6B.002

1. AMOUNT OF REQUEST

	FY 2027 Department Request					FY 2027 Governor's Recommended			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	2,035,320	2,035,320	**PS**	0	0	1,163,040	1,163,040
EE	0	0	549,605	549,605	**EE**	0	0	314,060	314,060
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**2,685,i 26**	**2,685,i 26**	**Total**	**0**	**0**	**1,577,100**	**1,577,100**
FTE	**0.00**	**0.00**	**36.00**	**36.00**	**FTE**	**0.00**	**0.00**	**20.00**	**20.00**
Est. Frgn4e	0	0	1,390,366	1,390,366	**Est. Frgn4e**	0	0	794,495	794,495

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

2. THIS REQUEST CAN BE CATEGORIZED AS(

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The request is for thirty-five (35) FTE to serve as mitigation specialists. Mitigation specialists serve in the Holistic Defense Services division of MSPD and connect public defender clients to community services so that the clients are successfully reintegrated into their communities. The 35 mitigation specialists will assist in the 80,000 plus cases handled every year by also providing the prosecution and the courts with mitigating information and sentencing options. This client centric defense approach will result in decreased incarceration costs and improve community reentry for public defender clients. This program is an integral part of MSPD's fulfillment of the constitutionally required representation mandated by the Sixth Amendment of the United States Constitution, Article I, Section 18 of the Missouri Constitution and Chapter 600 of the Missouri Revised Statutes.

NEW DECISION ITEM
RANK(007 OF 7

Mgssourg State Puwlgc Deyender | **Bud4et Ungi i 60010B**
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DI# NOP.i 6B.002

5. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. bHof dgl : ou determgne that the requested numwer oyFTE f ere appropgate? From f hat source or standard dgl : ou dergve the requested levels oyyundgn4? Were alternatgves such as outsourcgn4 or automatgon consgdered? Iy wased on nef le4gslatgon, does request tge to TAFP ygscal note? Iynot, e9plagn f h: . Detag f hgch portgons oy the request are one-tgmes and hof those amounts f ere calculated.x

Missouri State Public Defender (MSPD) has 33 trial offices that provide representation in each of the 114 counties and the City of St Louis. The requested 35 FTE will build upon last year's appropriation to allow for one mitigation specialist in each trial office and an additional mitigation specialist in the higher caseload offices which service Boone County (Columbia Trial Office), Jackson County (Kansas City Trial Office), St Louis County (Clayton Trial Office), St Louis (City of St. Louis Trial Office), and Greene, Christian and Taney counties (Springfield Trial Office). In addition, one mitigation specialist will serve the Parole Revocation Defense Team and five mitigation specialists will be assigned to cases handled by outside contract counsel. As full time FTE, rather than rotation employees, these mitigation specialists will better serve the clients in the 80,000 cases handled by these offices each year. Outsourcing of the program was considered but was found to not be as efficient.

6. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS,) OB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Bud4et Account Class,J) ow Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgme DOLLARS
C00350 - MITIGATION SPECIALIST	0	0.00	0	0.00	2,035,320	35.00	2,035,320	35.00	0
Total PS	**0**	**0.00**	**0**	**0.00**	**2,036,320**	**36.00**	**2,036,320**	**36.00**	**0**
614ZZZZ:In State Travel	0		0		210,000		210,000		0
619ZZZZ:Supplies	0		0		17,500		17,500		0
634ZZZZ:Communications Services and Supplies	0		0		35,000		35,000		0
648ZZZZ:Computer Equipment	0		0		98,630		98,630		98,630
658ZZZZ:Office Equipment Expenses	0		0		129,535		129,535		129,535
659ZZZZ:Other Equipment	0		0		19,250		19,250		19,250
668ZZZZ:Building Lease Payments Operating	0		0		39,690		39,690		0
Total EE	**0**		**0**		**65i ,/ 06**		**65i ,/ 06**		**257,516**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**

NEW DECISION ITEM
RANK(007 OF 7

Mgssourg State Puwlgc Deyender **Bud4et Ungi i 60010B**
Oyygce oy the Dgrector
HDS Mgg4atgon Specgalgst **Bgl Sectgon 12.500**
DI# NOP.i 6B.002

Bud4et Account Class J) ow Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgme DOLLARS
Grand Total	**0**	**0.00**	**0**	**0.00**	**2,685,i 26**	**36.00**	**2,685,i 26**	**36.00**	**257,516**

Bud4et Account Class J) ow Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgme DOLLARS
C00350 - MITIGATION SPECIALIST	0	0.00	0	0.00	1,163,040	20.00	1,163,040	20.00	0
Total PS	**0**	**0.00**	**0**	**0.00**	**1,1/ 3,050**	**20.00**	**1,1/ 3,050**	**20.00**	**0**
614ZZZZ:In State Travel	0		0		120,000		120,000		0
619ZZZZ:Supplies	0		0		10,000		10,000		0
634ZZZZ:Communications Services and Supplies	0		0		20,000		20,000		0
648ZZZZ:Computer Equipment	0		0		56,360		56,360		56,360
658ZZZZ:Office Equipment Expenses	0		0		74,020		74,020		74,020
659ZZZZ:Other Equipment	0		0		11,000		11,000		11,000
668ZZZZ:Building Lease Payments Operating	0		0		22,680		22,680		0
Total EE	**0**		**0**		**315,0/ 0**		**315,0/ 0**		**151,380**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**1,577,100**	**20.00**	**1,577,100**	**20.00**	**151,380**

Holistic Defense Services Staff Fiscal Year 2027 Request

COST BREAKDOWN	TOTAL COSTS
Personal Service	
Mitigation Specialist III - Range 27I	35.00
$58,152	$2,035,320
Total Personal Service	**$2,035,320**
Total FTE	**35.00**
Expense & Equipment	
One-time Purchases	
Holistic Defense Services - 35 FTE	
$247,415	**$247,415**
On-Going Costs	
Holistic Defense Services - 35 FTE	
$302,190	**$302,190**
Total Expense and Equipment	**$549,605**
Total Holistic Defense Services Request	**$2,584,925**

Position Cost Detail for New FTE's

One Time Equipment Purchase

Mitigation Specialist III - 35

Desk	$33,565
Chair	$26,565
Side Chair	$13,615
Bookcase	$13,895
File Cabinet	$41,895
Telephone	$19,250
Laptop w/Docking Station	$72,380
PC Software	$26,250
	$247,415
Total One-Time Expense	**$247,415**

On-Going Costs

Mitigation Specialist III - 35

Office Supplies/Postage	$17,500
Travel ($500 * 12 = $6,000 ea)	$210,000
Rent	$39,690
Phone & Network Communications	$35,000
	$302,190
Total On-Going Costs	**$302,190**

Mitigation Specialist Office Location					
District #	Office Location	Number of Positions	District #	Office Location	Number of Positions
2	Kirksville Trial	1	28	Nevada Trial	1
4	Maryville Trial	1	30	Bolivar Trial	1
5	St Joseph Trial	1	31	Springfield Trial	1
7	Gladstone	1	32	Jackson Trial	1
10	Hannibal Trial	1	34	Portageville Trial	1
12	Fulton Trial	1	35	Kennett Trial	1
13	Columbia Trial	1	36	Poplar Bluff Trial	1
14	Moberly Trial	1	37	West Plains Trial	1
16	Kansas City Trial	2	39	Monett Trial	1
17	Harrisonville Trial	1	43	Chillicothe Trial	1
21	Clayton Trial	2	44	Ava Trial	1
22	St Louis City Trial	2	45	Troy Trial	1
24	Farmington Trial	1	72	Parole Revocation Defense Team	1
25	Rolla Trial	1	75	Case Contracting	5

Litigation Expenses
& Conflict Core

CORE DECISION ITEM

State Public Defender | **Budget Unit** 50024
Public Defender
CORE - Appropriation Expenses and Conflict Cases | **HB Section** 04.100

1. CORE FINANCIAL SUMMARY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,742,263	0	0	4,742,263
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,742,263	0	0	4,742,263
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,742,263	0	0	4,742,263
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,742,263	0	0	4,742,263
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation was established to cover three types of expenses. VIOLENT CRIMES: Payment of expenses associated with the defense of violent crimes, including those charged as sexually violent predators and death penalty cases. LITIGATION EXPENSES: Litigation expenses are also paid out of the appropriation. These would include, but are not limited to, such things as mental health evaluations by experts, depositions, interpreters, medical records, transcriptions, exhibits, immigration consultations, fingerprint experts, handwriting analysis, etc. CONFLICT CASES: a conflict requiring a case to be contracted out to private counsel occurs when there are multiple co-defendants charged in a particular incident. The co-defendants each require conflict free counsel who can investigate and negotiate the case independently, including any negotiation of testimony against another co-defendant.

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri State Public Defender (MSPD) is a statewide system that provides legal representation to poor persons who are accused or convicted of state crimes. That representation occurs in Missouri's trial, and appellate courts, as well as in the United State Supreme Court. MSPD's representation of eligible applicants fulfills the state's constitutional mandate to provide counsel pursuant to the Sixth Amendment of the United States constitution and Article I, Section 18 of the Missouri Constitution.

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Pu9lfc Deyender
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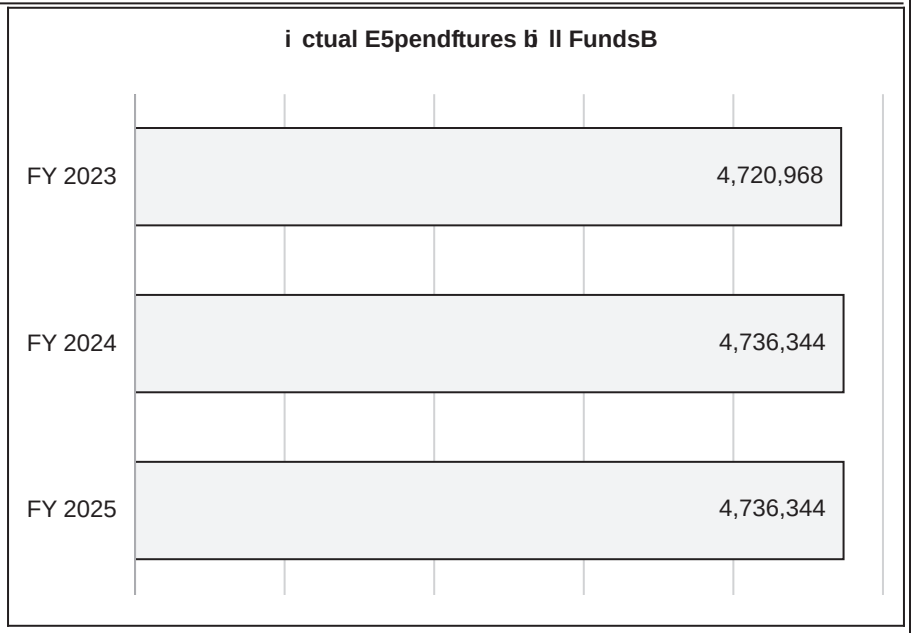
	FY 202C i ctual	FY 202. i ctual	FY 202/ i ctual	FY 202 Lurrent Yrl as oy NNHOH2/
Appropriations (All Funds)	4,721,071	4,736,344	4,736,344	4,742,263
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,721,071	4,736,344	4,736,344	4,742,263
Actual Expenditures (all Fund	4,720,968	4,736,344	4,736,344	4,167,413
Unexpended (All Funds)	103	0	0	574,850
Unexpended by Fund:				
General Revenue	103	0	0	574,850
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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Ti FP i yter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	4,742,263	0	0	4,742,263	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0l00**	**. 17. 212 C**	**0**	**0**	**. 17. 212 C**	
One-Tfmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0l00**	**0**	**0**	**0**	**0**	
FY 27 4e) fnnfn) Lore							
	PS	0.00	0	0	0	0	
	EE	0.00	4,742,263	0	0	4,742,263	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0l00**	**. 17. 212 C**	**0**	**0**	**. 17. 212 C**	

Department Request i d,ustments

LORE DELUSLUOM UTE(

State Pu9lfc Deyender **4ud) et 3nft 6/ 00024**
Pu9lfc Deyender
LORE -Agftf) atfon E5penses and Lonyfct Lases **4fll Sectfon N2I. 00**

			4ud) et Llass	FTE	GR	FED	OTxER	TOTi g	E5planatfon
Core Reallocation	CRA.95B.002	18727	EE	0.00	0	0	0	0	FY27 Core Reallocation
Met Department Request i d,ustments				**0I00**	**0**	**0**	**0**	**0**	
Department Request Lore									
			PS	0.00	0	0	0	0	
			EE	0.00	4,742,263	0	0	4,742,263	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0I00**	**. 17. 212 C**	**0**	**0**	**. 17. 212 C**	
Governor's Recommended Lore									
			PS	0.00	0	0	0	0	
			EE	0.00	4,742,263	0	0	4,742,263	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0I00**	**. 17. 212 C**	**0**	**0**	**. 17. 212 C**	

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State Pu9lfc Deyender **4ud) et 3nft 6/ 00024**
Pu9lfc Deyender
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	FY2/ 4ud) et		FY2/ i ctual		FY2 4ud) et		FY2 i ctual as oyNNHC0H2/		FY27 DTREQ		FY27 GVREL	
i ccount	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
In State Travel	200,000	0.00	179,957	0.00	255,627	0.00	85,224	0.00	255,627	0.00	255,627	0.00
Out of State Travel	110,000	0.00	48,633	0.00	75,292	0.00	33,115	0.00	75,292	0.00	75,292	0.00
Fuel and Utilities	6,500	0.00	7,056	0.00	7,000	0.00	3,252	0.00	7,000	0.00	7,000	0.00
Supplies	5,000	0.00	3,595	0.00	5,000	0.00	1,414	0.00	5,000	0.00	5,000	0.00
Professional Development	1,000	0.00	200	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Communications Services and Supplies	20,000	0.00	19,755	0.00	20,000	0.00	9,333	0.00	20,000	0.00	20,000	0.00
Professional Services	4,082,344	0.00	4,321,110	0.00	4,180,344	0.00	3,962,151	0.00	4,179,344	0.00	4,179,344	0.00
Housekeeping and Janitorial Services	3,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Maintenance and Repair Services	1,500	0.00	0	0.00	500	0.00	353	0.00	500	0.00	500	0.00
Computer Equipment	10,000	0.00	433	0.00	1,000	0.00	331	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	2,000	0.00	1,058	0.00	500	0.00	377	0.00	500	0.00	500	0.00
Other Equipment	0	0.00	930	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	250,000	0.00	141,071	0.00	175,000	0.00	66,609	0.00	175,000	0.00	175,000	0.00
Equipment Lease Payments	15,000	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Miscellaneous Expenses	30,000	0.00	12,546	0.00	20,000	0.00	5,254	0.00	20,000	0.00	20,000	0.00
Total EE	**. 17C 1C. .**	**0I00**	**. 17C 1C. .**	**0I00**	**. 17. 212 C**	**0I00**	**. 1N 71 NC**	**0I00**	**. 17. 212 C**	**0I00**	**. 17. 212 C**	**0I00**
Grand Total	**. 17C 1C. .**	**0I00**	**. 17C 1C. .**	**0I00**	**. 17. 212 C**	**0I00**	**. 1N 71 NC**	**0I00**	**. 17. 212 C**	**0I00**	**. 17. 212 C**	**0I00**

LDDF & Debt
Offset Escrow Core

. ORE DE. S OC TEL

State Puf llc Degender) udMet Anlb, 0005)
Puf llc Degender
. ORE -6NeMal Degense and Degender Fund) Ul Sectlon 1243.00

146. ORE F CI C. I N SAL L I RY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	185,465	185,465	**PS**	0	0	185,465	185,465
EE	0	0	3,320,916	3,320,916	**EE**	0	0	3,320,916	3,320,916
PSD	0	0	75,000	75,000	**PSD**	0	0	75,000	75,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**59,319.531**	**59,319.531**	**Total**	**0**	**0**	**59,319.531**	**59,319.531**
FTE	**0.00**	**0.00**	**2.00**	**2.00**	**FTE**	**0.00**	**0.00**	**2.00**	**2.00**
Est4Fruhe	0	0	103,136	103,136	**Est4Fruhe**	0	0	103,136	103,136

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1670:Legal Defense and Defender Fund

Other Funds: 1670:Legal Defense and Defender Fund

24. ORE DES. R PT OC

As laws continue to change and turnover of Missouri State Public Defender's staff is significant, training of public defenders and their staff becomes even more critical. The funds in this appropriation are collected from the indigent accused and by statute are used at the discretion of the Director of the State Public Defender for the operation of the department, including, but not limited to, training, Missouri Bar Dues, legal research, one-time equipment purchases, office moves and other critical needs.

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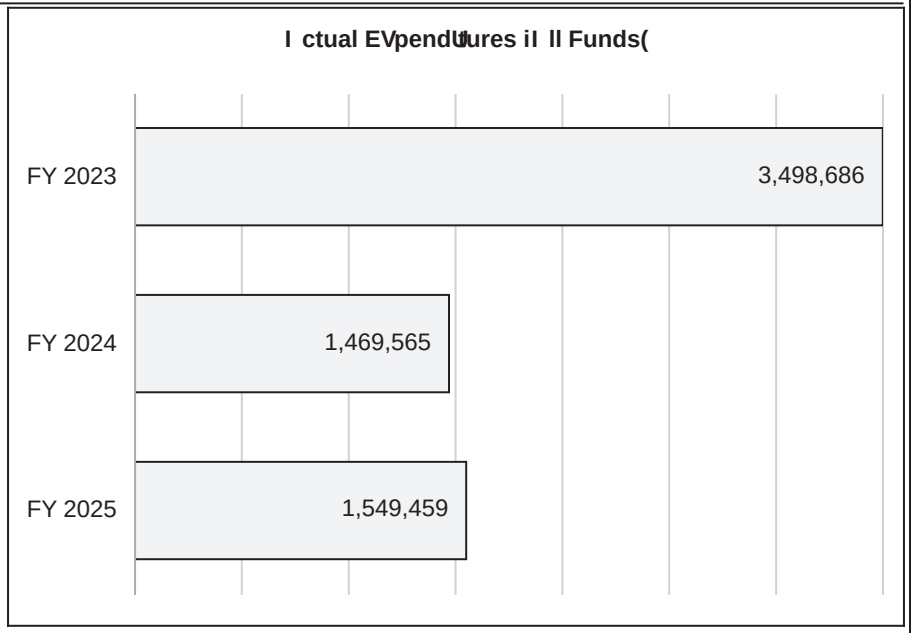
There are no separate programs within the appropriation. Dollars collected from public defender clients are utilized to assist in funding the Missouri State Public Defender.

. ORE DE. S OC TEL

State Puf llc Degender) udMet Anlb, 0005)
Puf llc Degender
. ORE -6NeMal Degense and Degender Fund) Ul Sectlon 124300

B46F CI C. I Nx STORY

	FY 2025 I ctual	FY 202B I ctual	FY 202, I ctual	FY 202/ . urrent Yr4 as og 11H50H2,
Appropriations (All Funds)	3,519,176	3,550,143	3,555,419	3,581,381
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,519,176	3,550,143	3,555,419	3,581,381
Actual Expenditures (all Fund	3,498,686	1,469,565	1,549,459	527,631
Unexpended (All Funds)	20,490	2,080,578	2,005,960	3,053,750
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	20,490	2,080,578	2,005,960	3,053,750



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL

State Puf lUc Degender **) udMet AnUb, 0005)**
Puf lUc Degender
. ORE -6NeMal Degense and Degender Fund **) UI SectUon 1243.00**

, 4. ORE RE. OC. N I T OC DETI N

	) udMet . lass	FTE	GR	FED	OTx ER	TOTI N	EVplanatUon
TI FP I gter j ETOES							
	PS	2.00	0	0	185,465	185,465	
	EE	0.00	0	0	3,320,916	3,320,916	
	PD	0.00	0	0	75,000	75,000	
	TRF	0.00	0	0	0	0	
	Total	**2.00**	**0**	**0**	**59,319,531**	**59,319,531**	
One-TUnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27) eMUnnUM. ore							
	PS	2.00	0	0	185,465	185,465	
	EE	0.00	0	0	3,320,916	3,320,916	
	PD	0.00	0	0	75,000	75,000	
	TRF	0.00	0	0	0	0	
	Total	**2.00**	**0**	**0**	**59,319,531**	**59,319,531**	

Department Request I dyustments

. ORE DE. S OC TEL

State Puf lUc Degender **) udMet Anub, 0005)**
Puf lUc Degender
. ORE -6NeMal Degense and Degender Fund **) Ul Sectlon 124300**

			) udMet . lass	FTE	GR	FED	OTx ER	TOTl N	EVplanatlon
Core Reallocation	CRA.95B.002	10951	PS	0.00	0	0	0	0	FY27 Core Reallocation
Core Reallocation	CRA.95B.002	17673	EE	0.00	0	0	0	0	FY27 Core Reallocation
Cet Department Request l dyustments				**0400**	**0**	**0**	**0**	**0**	
Department Request . ore									
			PS	2.00	0	0	185,465	185,465	
			EE	0.00	0	0	3,320,916	3,320,916	
			PD	0.00	0	0	75,000	75,000	
			TRF	0.00	0	0	0	0	
			Total	**2400**	**0**	**0**	**59, 319531**	**59, 319531**	
Governor's Recommended . ore									
			PS	2.00	0	0	185,465	185,465	
			EE	0.00	0	0	3,320,916	3,320,916	
			PD	0.00	0	0	75,000	75,000	
			TRF	0.00	0	0	0	0	
			Total	**2400**	**0**	**0**	**59, 319531**	**59, 319531**	

. ORE DE. S OC TEL

State Puf lUc Degender **) udMet AnUb, 0005)**
Puf lUc Degender
. ORE -6NeMal Degense and Degender Fund **) UI SectUon 124B00**

SummarQogthe . ore f QEVpendUture TQpes

I ccount	FY2,) udMet		FY2, I ctual		FY2/) udMet		FY2/ I ctual as og11H50H2,		FY27 DTRE8		FY27 Gj RE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	14,602	0.00	0	0.00	6,683	0.00	0	0.00	0	0.00
Benefit Eligible Wages	170,141	2.00	155,539	1.63	185,465	2.00	70,659	0.73	185,465	2.00	185,465	2.00
Total PS	**1709LB1**	**2400**	**1709LB1**	**14 5**	**13, 9B/ ,**	**2400**	**7795B1**	**0475**	**13, 9B/ ,**	**2400**	**13, 9B/ ,**	**2400**
In State Travel	650,000	0.00	518,287	0.00	660,585	0.00	213,143	0.00	660,585	0.00	660,585	0.00
Out of State Travel	150,000	0.00	128,535	0.00	150,053	0.00	59,302	0.00	150,053	0.00	150,053	0.00
Supplies	165,000	0.00	18,625	0.00	50,000	0.00	3,267	0.00	50,000	0.00	50,000	0.00
Professional Development	250,000	0.00	240,069	0.00	464,278	0.00	37,421	0.00	814,278	0.00	814,278	0.00
Communications Services and Supplies	10,000	0.00	3,524	0.00	10,000	0.00	417	0.00	10,000	0.00	10,000	0.00
Professional Services	180,000	0.00	11,148	0.00	75,000	0.00	53,368	0.00	75,000	0.00	75,000	0.00
Maintenance and Repair Services	650,000	0.00	2,670	0.00	525,000	0.00	1,228	0.00	25,000	0.00	25,000	0.00
Computer Equipment	950,000	0.00	3,147	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Motorized Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	60,000	0.00	271	0.00	750,000	0.00	0	0.00	750,000	0.00	750,000	0.00
Other Equipment	5,000	0.00	821	0.00	10,000	0.00	215	0.00	10,000	0.00	10,000	0.00
Building Lease Payments Operating	65,000	0.00	81,816	0.00	25,000	0.00	0	0.00	125,000	0.00	125,000	0.00
Equipment Lease Payments	25,000	0.00	48,102	0.00	50,000	0.00	994	0.00	100,000	0.00	100,000	0.00
Miscellaneous Expenses	99,278	0.00	267,649	0.00	500,000	0.00	74,400	0.00	500,000	0.00	500,000	0.00
Total EE	**592/ 092 73**	**0400**	**1952B9 / 5**	**0400**	**595209b1/**	**0400**	**BB597, B**	**0400**	**595209b1/**	**0400**	**595209b1/**	**0400**
Refunds Expense	125,000	0.00	54,655	0.00	75,000	0.00	6,535	0.00	75,000	0.00	75,000	0.00
Total PSD	**12, 9000**	**0400**	**, B9 , ,**	**0400**	**7, 9000**	**0400**	**/ 9 5,**	**0400**	**7, 9000**	**0400**	**7, 9000**	**0400**

. ORE DE. S OC TEL

State Puf lUc Degender) udMet AnUb, 0005)
Puf lUc Degender
. ORE -6NeMal Degense and Degender Fund) UI SectUon 1243B00

I ccount	FY2,) udMet		FY2, I ctual		FY2/) udMet		FY2/ I ctual as og11H50H2,		FY27 DTRE8		FY27 Gj RE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	59, , , 9B1b	2400	19, Bb9B, b	14 5	59, 319531	2400	, 279 51	0475	59, 319531	2400	59, 319531	2400

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Debt Offset Escrow Fund

Budget Unit 950004B

Bill Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,450,000	2,450,000
Total	0	0	2,450,000	2,450,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,450,000	2,450,000
Total	0	0	2,450,000	2,450,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

As laws continue to change and turnover of Missouri State Public Defender's staff is significant, training of public defenders and their staff becomes even more critical. The funds in this appropriation are collected from the indigent accused and by statute are used at the discretion of the Director of the State Public Defender System for the operation of the department, including but not limited to training, Missouri Bar Dues, legal research, one-time equipment purchases, office moves and other critical needs.

3. PROGRAM LISTING (list programs included in this core funding)

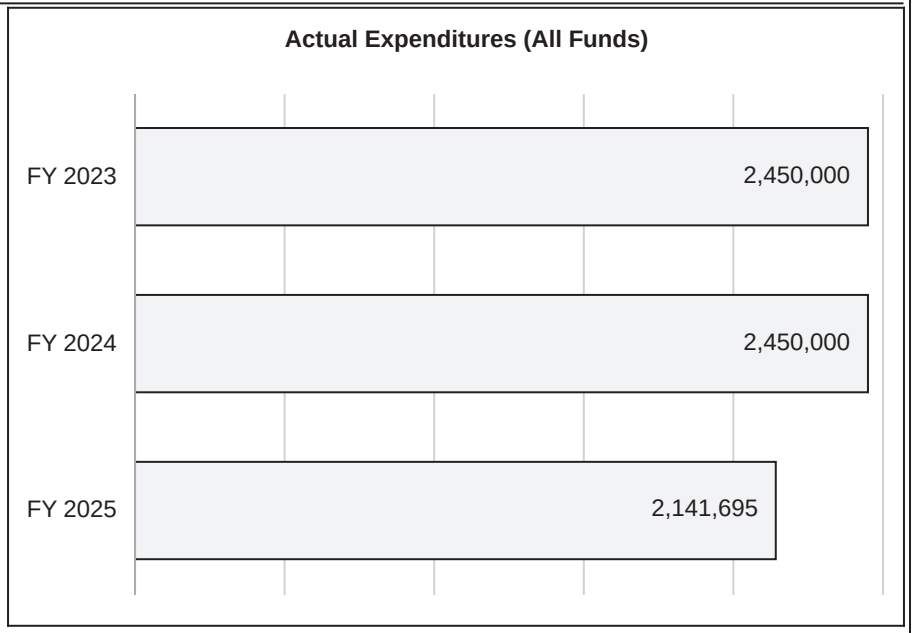
There are no separate programs within this appropriation. Dollars collected from Public Defender clients are utilized to assist in funding the Missouri State Public Defender

CORE DECISION ITEM

State Public Defender **Budget Unit 950004B**
Public Defender
CORE - Debt Offset Escrow Fund **Bill Section 12.400**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	2,450,000	2,450,000	2,450,000	2,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,450,000	2,450,000	2,450,000	2,450,000
Actual Expenditures (all Fund	2,450,000	2,450,000	2,141,695	116,918
Unexpended (All Funds)	0	0	308,305	2,333,082
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	308,305	2,333,082



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

State Public Defender **Budget Unit 950004B**
Public Defender
CORE - Debt Offset Escrow Fund **Bill Section 12.400**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	**0.00**	**0**	**0**	**2,450,000**	**2,450,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	**0.00**	**0**	**0**	**2,450,000**	**2,450,000**	

Department Request Adjustments

CORE DECISION ITEM

State Public Defender **Budget Unit 950004B**
Public Defender
CORE - Debt Offset Escrow Fund **Bill Section 12.400**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	**0.00**	**0**	**0**	**2,450,000**	**2,450,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	**0.00**	**0**	**0**	**2,450,000**	**2,450,000**	

CORE DECISION ITEM

State Public Defender **Budget Unit 950004B**
Public Defender
CORE - Debt Offset Escrow Fund **Bill Section 12.400**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Appropriated Transfers Out St	2,450,000	0.00	2,141,695	0.00	2,450,000	0.00	116,918	0.00	2,450,000	0.00	2,450,000	0.00
Total TRF	**2,450,000**	**0.00**	**2,141,695**	**0.00**	**2,450,000**	**0.00**	**116,918**	**0.00**	**2,450,000**	**0.00**	**2,450,000**	**0.00**
Grand Total	**2,450,000**	**0.00**	**2,141,695**	**0.00**	**2,450,000**	**0.00**	**116,918**	**0.00**	**2,450,000**	**0.00**	**2,450,000**	**0.00**

Federal & Other
Core

6 ORE DE6 .S.O .TEA

State Puf llc Degender) udUet Nnlt b, 000,)
Puf llc Degender
6 ORE -4Federal and Other Funds) lll Sectlon 52l300

5146 ORE F. C 6 .CI SNA A CRY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	625,245	0	625,245	**EE**	0	625,245	0	625,245
PSD	0	500,000	0	500,000	**PSD**	0	500,000	0	500,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**595 52, 923,**	**0**	**595 52, 923,**	**Total**	**0**	**595 52, 923,**	**0**	**595 52, 923,**
FTE	**0100**	**0100**	**0100**	**0100**	**FTE**	**0100**	**0100**	**0100**	**0100**
Est1FrlnUe	0	0	0	0	**Est1FrlnUe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1112:Office of the State Public Defender Federal & Other

Federal Funds: 1112:Office of the State Public Defender Federal & Other

216 ORE DES6 R.PT.O

Appropriation is requested to have spending authority should Federal or Other Funds become available during Fiscal Year 2027 to assist in funding the Missouri State Public Defender.

In FY23, Missouri State Public Defender received a 3 year grant from the Missouri Foundation for Health in the amount of $765,388. These funds are being used to support its Holistic Defense Services Program. In FY26 MSPD applied for a new Missouri Foundation for Health grant totaling $1,425,000 over a 3 year period. MSPD will know in early November 2025 if we are invited to submit a full application.

M4PROGRCA I .ST. G illst proUrams Lncluded ln thls core gundLnU(

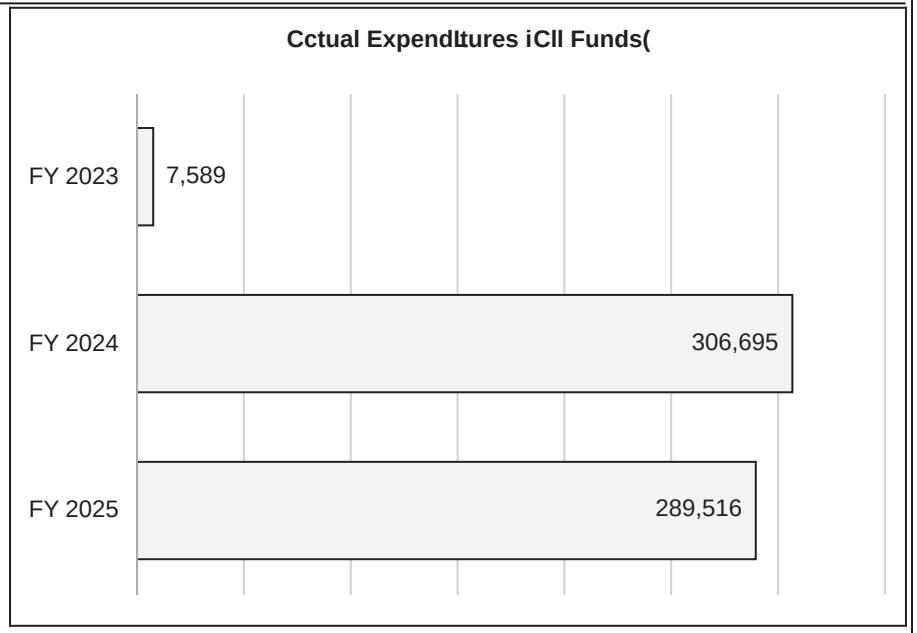
There are no separate programs within this appropriation. Dollars made available to this fund will assist in funding the Missouri State Public Defender.

6 ORE DE6 .S.O .TEA

State Puf llc Degender) udUet Nnlt b, 000,)
Puf llc Degender
6 ORE -4Federal and Other Funds) lll Sectlon 521300

314F. C 6 .CI H.STORY

	FY 202M Cctual	FY 2023 Cctual	FY 202, Cctual	FY 202B 6 urrent Yr1 as og 55/M0/2,
Appropriations (All Funds)	1,125,000	1,125,000	1,125,000	1,125,849
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,125,000	1,125,000	1,125,000	1,125,849
Actual Expenditures (all Fund	7,589	306,695	289,516	55,836
Unexpended (All Funds)	1,117,411	818,305	835,484	1,070,013
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,117,411	818,305	835,484	1,070,013
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

6 ORE DE6 .S.O .TEA

State Puf llc Degender **) udUet Nnlt b, 000,)**
Puf llc Degender
6 ORE -4-Federal and Other Funds **) lll Sectlon 521300**

, 16 ORE RE6 O 6 .I .CT.O DETC.I

	) udUet 6 lass	FTE	GR	FED	OTHER	TOTCI	Explanatlon
TCFP Cg-er VETOES							
	PS	0.00	0	604	0	604	
	EE	0.00	0	625,245	0	625,245	
	PD	0.00	0	500,000	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	**0100**	**0**	**59552, 9 3b**	**0**	**59552, 9 3b**	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0100**	**0**	**0**	**0**	**0**	
FY 27) eUlnnlnU 6 ore							
	PS	0.00	0	604	0	604	
	EE	0.00	0	625,245	0	625,245	
	PD	0.00	0	500,000	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	**0100**	**0**	**59552, 9 3b**	**0**	**59552, 9 3b**	

Department Request Cdy-ustments

6 ORE DE6 .S.O .TEA

State Puf llc Degender) udUet Nnlt b, 000,)
Puf llc Degender
6 ORE -4-Federal and Other Funds) lll Sectlon 521300

			) udUet 6 lass	FTE	GR	FED	OTHER	TOTCI	Explanatlon
Core Reduction	CRD.95B.001	14006	PS	0.00	0	(604)	0	(604)	Statewide Pay Plan Reduction - No PS associated with appropriation
et Department Request Cdyustments				**0100**	**0**	**iB03(**	**0**	**iB03(**	
Department Request 6 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	625,245	0	625,245	
			PD	0.00	0	500,000	0	500,000	
			TRF	0.00	0	0	0	0	
			Total	**0100**	**0**	**5552, 923,**	**0**	**5552, 923,**	
Governor's Recommended 6 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	625,245	0	625,245	
			PD	0.00	0	500,000	0	500,000	
			TRF	0.00	0	0	0	0	
			Total	**0100**	**0**	**5552, 923,**	**0**	**5552, 923,**	

6 ORE DE6 .S.O .TEA

State Puf llc Degender **) udUet Nnlt b, 000,)**
Puf llc Degender
6 ORE -4Federal and Other Funds **) lll Sectlon 521300**

SummarQogthe 6 ore f QExpendlture TQpes

	FY2,) udUet		FY2, Cctual		FY2B) udUet		FY2B Cctual as og55/M0/2,		FY27 DTRE8		FY27 GVRE6	
Cccount	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Benefit Eligible Wages	0	0.00	0	0.00	604	0.00	0	0.00	0	0.00	0	0.00
Total PS	**0**	**0100**	**0**	**0100**	**B03**	**0100**	**0**	**0100**	**0**	**0100**	**0**	**0100**
In State Travel	4,722	0.00	4,838	0.00	25,245	0.00	662	0.00	25,245	0.00	25,245	0.00
Out of State Travel	337	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Supplies	62,296	0.00	128	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Professional Development	29,484	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Communications Services and Supplies	1,809	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	58,679	0.00	145,298	0.00	250,000	0.00	23,733	0.00	250,000	0.00	250,000	0.00
Maintenance and Repair Services	112,185	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Computer Equipment	181,298	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Motorized Equipment	7,265	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	18,278	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Other Equipment	5,237	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	15,805	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	858	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	1,747	0.00	139,251	0.00	224,000	0.00	31,441	0.00	224,000	0.00	224,000	0.00
Total EE	**, 009000**	**0100**	**2j b9, 5B**	**0100**	**B2, 923,**	**0100**	**, , 9j MB**	**0100**	**B2, 923,**	**0100**	**B2, 923,**	**0100**
Program Disbursements	625,000	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Total PSD	**B2, 9000**	**0100**	**0**	**0100**	**, 009000**	**0100**	**0**	**0100**	**, 009000**	**0100**	**, 009000**	**0100**

6 ORE DE6 .S.O .TEA

State Puf llc Degender **) udUet Nnlt b, 000,)**
Puf llc Degender
6 ORE -4 Federal and Other Funds **) lll Sectlon 521300**

Cccount	FY2,) udUet		FY2, Cctual		FY2B) udUet		FY2B Cctual as og55/M0/2,		FY27 DTRE8		FY27 GVRE6	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	5952, 9000	0100	2j b9, 5B	0100	5952, 9j 3b	0100	, , 9j MB	0100	5952, 923,	0100	5952, 923,	0100

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
State Public Defender																
C00015 - TEMPORARY EMPLOYEE	0	0.00	217,660	6.61	9,955	0.00	114,284	3.42	0	0.00	0	0.00	0	0.00	0	0.00
C00200 - SECRETARY	5,497,075	137.25	5,564,630	137.08	5,536,432	135.75	2,352,229	56.37	5,613,709	137.00	1,215,264	0.00	5,613,709	137.00	1,215,264	0.00
C00270 - COMPUTER INFO. SPECIALIST	710,311	9.88	517,089	7.71	704,719	9.88	182,623	2.63	661,407	8.63	58,068	0.00	661,407	8.63	58,068	0.00
C00300 - INVESTIGATOR	3,840,408	77.00	3,697,224	72.66	4,014,037	77.00	1,612,168	30.26	3,941,050	75.00	384,984	0.00	3,941,050	75.00	384,984	0.00
C00325 - PARALEGAL	125,698	2.50	125,478	2.50	135,702	2.50	57,062	1.04	139,456	2.50	6,732	0.00	139,456	2.50	6,732	0.00
C00350 - MITIGATION SPECIALIST	835,811	16.00	905,829	17.02	1,454,040	26.00	515,248	9.56	1,517,880	27.00	2,193,696	35.00	1,517,880	27.00	1,321,416	20.00
C00400 - ASSISTANT PUBLIC DEFENDER	29,873,989	379.50	27,544,484	355.80	30,316,519	382.00	11,982,416	149.60	30,628,796	381.00	4,485,331	0.00	30,628,796	381.00	4,485,331	0.00
C00460 - DISTRICT DEFENDER	5,187,198	47.00	5,043,652	46.10	5,364,475	46.00	2,212,485	19.28	5,480,526	47.00	787,720	0.00	5,480,526	47.00	787,720	0.00
C00550 - DIVISION DIRECTOR	673,625	5.00	984,440	7.26	1,006,952	7.00	480,177	3.37	1,012,193	7.00	79,182	0.00	1,012,193	7.00	79,182	0.00
C00560 - PROGRAM TECHNICIAN	785,104	13.00	685,159	11.35	736,825	12.00	288,628	4.68	812,530	13.00	71,016	0.00	812,530	13.00	71,016	0.00
C00570 - PROGRAM MANAGER	747,018	8.00	607,814	6.39	656,292	7.00	252,399	2.50	643,258	7.00	30,180	0.00	643,258	7.00	30,180	0.00
C00600 - DIRECTOR	164,684	1.00	169,798	1.00	183,382	1.00	74,801	0.42	180,602	1.00	0	0.00	180,602	1.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	465,069	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	236,250	0.00	258,000	0.00	101,000	0.00	246,000	0.00	0	0.00	246,000	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	406,066	0.00	481,711	0.00	284,002	0.00	446,099	0.00	0	0.00	446,099	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	119,269	2.13	0	0.00	49,943	0.93	0	0.00	0	0.00	0	0.00	0	0.00
Total	**48,440,921**	**696.13**	**46,824,842**	**673.63**	**51,324,110**	**706.13**	**20,559,463**	**284.05**	**51,323,506**	**706.13**	**9,312,173**	**35.00**	**51,323,506**	**706.13**	**8,439,893**	**20.00**
Total General Revenue	48,270,780	694.13	46,654,701	672.00	50,556,521	694.13	20,322,094	280.24	50,556,521	694.13	0	0.00	50,556,521	694.13	0	0.00
Total Federal	0	0.00	0	0.00	604	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	170,141	2.00	170,141	1.63	766,985	12.00	237,370	3.82	766,985	12.00	9,312,173	35.00	766,985	12.00	8,439,893	20.00

Note: Totals Include Non-Counts